

Agency: Cooperative Extension Service

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Economic & Physical Development</i>					
Personnel	\$312,379	\$343,506	\$331,040	\$372,303	\$517,379
Operating	\$98,283	\$101,864	\$130,847	\$212,038	\$384,550
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$410,662</u>	<u>\$445,370</u>	<u>\$461,887</u>	<u>\$584,341</u>	<u>\$901,929</u>
<i>Revenues</i>					
Intergovernmental	\$86,145	\$85,549	\$145,400	\$146,100	\$424,239
Miscellaneous Income	\$10,510	\$800	\$54,270	\$0	\$0
Total Revenue	<u>\$96,654</u>	<u>\$86,349</u>	<u>\$199,670</u>	<u>\$146,100</u>	<u>\$428,239</u>
<i>Net Expenditures</i>	<i>\$314,008</i>	<i>\$359,021</i>	<i>\$262,217</i>	<i>\$438,241</i>	<i>\$473,690</i>
 FTE's	 8.780	 8.260	 8.260	 8.260	 12.110